

GOVERNOR'S FY08 BUDGET

DEPARTMENT OF CORRECTIONS



Legislative Finance Division

6TH FLOOR, STATE OFFICE BUILDING
465-3795

COLUMN DEFINITIONS

FY06 ACTUAL –Actual (unaudited) operating budget expenditures in FY06, including supplementals, RPL's, encumbrances, and unbudgeted RSA's.

FY07 CONFERENCE COMMITTEE –The operating budget as approved by the Conference Committee on the general and Mental Health appropriation bills. The column does not include new legislation, special legislation or reappropriations. Appropriations in the language sections of the FY07 operating budget bill are included in the Conference Committee column.

FY07 AUTHORIZED – (not shown) The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes, appropriations made by other bills, and reappropriations. The column includes net-zero line item transfers to spread Legislative miscellaneous reductions to various allocations and line items.

FY07 MANAGEMENT PLAN – The column reflects position adjustments, and movement of funds within appropriations. The agency and statewide funding totals for FY07 Authorized and Management Plan columns are identical.

FY07 BASE – FY07 Management Plan less one-time items, plus FY08 adjustments for position counts, funding transfers, and line item transfers.

FY08 ADJUSTED BASE – FY07 Base plus FY08 additions for items (most salary and benefit adjustments) that are not generally discussed in subcommittees because they are expected to be accepted or rejected on a statewide basis.

FY08 GOVERNOR – Includes FY08 Adjusted Base plus increases (increments), decreases (decrements), and fund source changes in the Governor's operating budget bill, plus the FY08 funding for K-12 education proposed in a separate appropriation bill, plus Permanent Fund deposits proposed in a separate bill.

FUND GROUPS

General

1003 General Fund Match
1004 General Fund Receipts
1005 General Fund/Program Receipts
1037 General Fund/Mental Health

Federal

1002 Federal Receipts
1013 Alcoholism and Drug Abuse Revolving Loan Fund
1014 Donated Commodity/Handling Fee Account
1016 CSSD Federal Incentive Payments
1033 Federal Surplus Property Revolving Fund
1043 Federal Impact Aid for K-12 Schools
1063 National Petroleum Reserve-Alaska Special Revenue Fund
1133 CSSD Administrative Cost Reimbursement
1188 Federal Unrestricted Receipts

Other

All fund sources not in the
general or federal groups

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation/													
Page	Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
Administration and Operations													
1	Office of the Commissioner	1,477.5	1,283.7	1,285.3	1,285.3	1,395.8	1,395.8	110.5	8.6 %	110.5	8.6 %	0.0	
2	Correctional Academy	867.4	937.1	938.3	938.3	1,021.4	1,021.4	83.1	8.9 %	83.1	8.9 %	0.0	
3	Administrative Services	2,375.8	2,368.6	2,373.5	2,373.5	2,620.8	2,620.8	247.3	10.4 %	247.3	10.4 %	0.0	
4	Information Technology MIS	1,804.2	1,568.3	1,570.8	1,570.8	1,726.0	1,726.0	155.2	9.9 %	155.2	9.9 %	0.0	
5	Research and Records	245.6	402.1	402.6	240.6	268.0	448.0	45.4	11.3 %	207.4	86.2 %	180.0	67.2 %
6	Fac-Capital Improvement Unit	529.6	695.9	697.1	697.1	757.7	993.1	296.0	42.5 %	296.0	42.5 %	235.4	31.1 %
7	Offender Habilitation Programs	2,695.9	3,252.8	3,254.2	3,336.2	3,435.1	4,162.5	908.3	27.9 %	826.3	24.8 %	727.4	21.2 %
8	Community Jails	5,556.6	6,115.4	6,115.4	6,115.4	6,115.4	6,115.4	0.0		0.0		0.0	
9	Classification and Furlough	2,320.0	2,634.9	2,638.6	2,638.6	2,839.4	2,839.4	200.8	7.6 %	200.8	7.6 %	0.0	
10	Facility Maintenance	0.0	9,780.5	9,780.5	9,780.5	9,780.5	9,780.5	0.0		0.0		0.0	
11	DOC State Facilities Rent	120.0	142.4	142.4	142.4	142.4	242.5	100.1	70.3 %	100.1	70.3 %	100.1	70.3 %
12	Out-of-State Contractual	18,402.6	20,669.8	20,670.7	20,670.7	20,726.6	28,832.0	8,161.3	39.5 %	8,161.3	39.5 %	8,105.4	39.1 %
13	Institution Director's Office	493.9	798.4	801.2	723.1	791.4	1,091.4	290.2	36.2 %	368.3	50.9 %	300.0	37.9 %
14	Prison Employment Program	1,755.8	3,230.0	3,230.0	3,230.0	3,338.5	2,338.5	-891.5	-27.6 %	-891.5	-27.6 %	-1,000.0	-30.0 %
15	Inmate Transportation	1,857.6	1,947.5	1,948.1	1,948.1	2,069.6	2,159.6	211.5	10.9 %	211.5	10.9 %	90.0	4.3 %
16	Point of Arrest	573.2	628.7	628.7	628.7	628.7	628.7	0.0		0.0		0.0	
17	Anchorage Correctional Complex	22,246.6	22,464.8	22,485.8	22,384.8	25,189.2	25,208.2	2,722.4	12.1 %	2,823.4	12.6 %	19.0	0.1 %

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov		
Administration and Operations												
18	Anvil Mtn Correctional Center	4,945.5	4,836.6	4,873.5	4,854.3	5,520.4	5,539.6	666.1 13.7 %	685.3 14.1 %	19.2 0.3 %		
19	Combined Hiland Mtn Corr Ctr	8,470.6	8,949.1	8,966.8	8,980.7	10,158.4	10,260.3	1,293.5 14.4 %	1,279.6 14.2 %	101.9 1.0 %		
20	Fairbanks Correctional Center	8,852.9	8,406.0	8,441.4	8,411.5	9,418.2	10,703.6	2,262.2 26.8 %	2,292.1 27.2 %	1,285.4 13.6 %		
21	Ketchikan Correctional Center	3,149.0	3,460.9	3,469.9	3,463.2	3,933.2	3,939.9	470.0 13.5 %	476.7 13.8 %	6.7 0.2 %		
22	Lemon Creek Correctional Ctr	6,622.3	7,344.3	7,275.2	7,261.7	8,202.7	8,216.2	941.0 12.9 %	954.5 13.1 %	13.5 0.2 %		
23	Mat-Su Correctional Center	3,317.6	3,388.3	3,527.3	3,526.9	4,020.8	4,021.2	493.9 14.0 %	494.3 14.0 %	0.4		
24	Palmer Correctional Center	9,956.6	10,505.0	10,563.0	10,511.8	11,872.6	11,923.8	1,360.8 12.9 %	1,412.0 13.4 %	51.2 0.4 %		
25	Spring Creek Correctional Ctr	16,269.9	17,314.5	17,520.0	17,429.6	19,667.4	19,757.8	2,237.8 12.8 %	2,328.2 13.4 %	90.4 0.5 %		
26	Wildwood Correctional Center	9,695.3	10,156.2	10,167.5	10,162.8	11,489.2	11,493.9	1,326.4 13.0 %	1,331.1 13.1 %	4.7		
27	Yukon-Kuskokwim Corr Center	4,479.2	5,257.0	5,106.9	5,081.1	5,737.2	5,737.2	630.3 12.3 %	656.1 12.9 %	0.0		
28	Pt MacKenzie Correctional Farm	3,089.5	3,292.3	3,301.6	3,372.2	3,749.5	3,757.0	455.4 13.8 %	384.8 11.4 %	7.5 0.2 %		
29	Prob & Parole Directors Office	1,025.5	1,481.7	1,540.4	1,540.4	1,600.0	1,471.6	-68.8 -4.5 %	-68.8 -4.5 %	-128.4 -8.0 %		
30	Statewide Probation & Parole	0.0	11,424.5	11,683.6	11,683.6	12,793.6	13,264.8	1,581.2 13.5 %	1,581.2 13.5 %	471.2 3.7 %		
31	Parole Board	613.7	621.5	622.4	622.4	669.7	794.7	172.3 27.7 %	172.3 27.7 %	125.0 18.7 %		
	* Appropriation Total	143,809.9	175,358.8	176,022.7	175,606.3	191,679.4	202,485.4	26,462.7 15.0 %	26,879.1 15.3 %	10,806.0 5.6 %		

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov
Inmate Health Care										
32	Inmate Health Care	25,313.1	24,473.8	24,529.5	24,529.5	26,280.0	28,676.1	4,146.6 16.9 %	4,146.6 16.9 %	2,396.1 9.1 %
	* Appropriation Total	25,313.1	24,473.8	24,529.5	24,529.5	26,280.0	28,676.1	4,146.6 16.9 %	4,146.6 16.9 %	2,396.1 9.1 %
Existing Comm Residential Ctrs										
33	Existing Comm Residential Ctrs	15,750.4	13,897.1	13,897.1	13,897.1	13,897.1	13,897.1	0.0	0.0	0.0
	* Appropriation Total	15,750.4	13,897.1	13,897.1	13,897.1	13,897.1	13,897.1	0.0	0.0	0.0
Probation and Parole										
34	Probation Region 1	7,123.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
35	Probation Region 2	3,187.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	* Appropriation Total	10,310.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
*** Totals for Agency		195,184.2	213,729.7	214,449.3	214,032.9	231,856.5	245,058.6	30,609.3 14.3 %	31,025.7 14.5 %	13,202.1 5.7 %
General Funds		177,601.5	185,052.3	185,771.9	185,355.5	202,539.7	215,704.7	29,932.8 16.1 %	30,349.2 16.4 %	13,165.0 6.5 %
Federal Receipts		4,459.5	4,695.6	4,695.6	4,695.6	5,124.8	4,695.6	0.0	0.0	-429.2 -8.4 %
Other		13,123.2	23,981.8	23,981.8	23,981.8	24,192.0	24,658.3	676.5 2.8 %	676.5 2.8 %	466.3 1.9 %

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Corrections

Appropriation/													
Page	Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov		07 Base to Gov		Adj Base to Gov	
Administration and Operations													
1	Office of the Commissioner	1,477.5	1,283.7	1,285.3	1,285.3	1,395.8	1,395.8	110.5	8.6 %	110.5	8.6 %	0.0	
2	Correctional Academy	867.4	937.1	938.3	938.3	1,021.4	1,021.4	83.1	8.9 %	83.1	8.9 %	0.0	
3	Administrativ e Services	2,375.8	2,294.7	2,299.6	2,299.6	2,546.9	2,546.9	247.3	10.8 %	247.3	10.8 %	0.0	
4	Information Technology MIS	1,281.8	1,033.4	1,035.9	1,035.9	1,152.0	1,152.0	116.1	11.2 %	116.1	11.2 %	0.0	
5	Research and Records	245.6	402.1	402.6	240.6	268.0	448.0	45.4	11.3 %	207.4	86.2 %	180.0	67.2 %
6	Fac-Capital Improvement Unit	270.0	419.6	420.8	420.8	444.0	679.4	258.6	61.5 %	258.6	61.5 %	235.4	53.0 %
7	Offender Habilitation Programs	1,753.5	2,558.0	2,559.4	2,641.4	2,734.4	3,467.7	908.3	35.5 %	826.3	31.3 %	733.3	26.8 %
8	Community Jails	5,556.6	6,115.4	6,115.4	6,115.4	6,115.4	6,115.4	0.0		0.0		0.0	
9	Classification and Furlough	1,655.9	1,783.2	1,786.9	1,786.9	1,987.7	1,987.7	200.8	11.2 %	200.8	11.2 %	0.0	
11	DOC State Facilities Rent	120.0	142.4	142.4	142.4	142.4	242.5	100.1	70.3 %	100.1	70.3 %	100.1	70.3 %
12	Out-of-State Contractual	18,402.6	20,669.8	20,670.7	20,670.7	20,726.6	28,832.0	8,161.3	39.5 %	8,161.3	39.5 %	8,105.4	39.1 %
13	Institution Director's Office	493.9	634.8	637.6	559.5	627.8	927.8	290.2	45.5 %	368.3	65.8 %	300.0	47.8 %
15	Inmate Transportation	1,717.6	1,806.6	1,807.2	1,807.2	1,928.7	2,018.7	211.5	11.7 %	211.5	11.7 %	90.0	4.7 %
16	Point of Arrest	573.2	628.7	628.7	628.7	628.7	628.7	0.0		0.0		0.0	
17	Anchorage Correctional Complex	15,854.3	16,341.4	16,377.4	16,276.4	18,651.6	19,099.8	2,722.4	16.6 %	2,823.4	17.3 %	448.2	2.4 %
18	Anvil Mtn Correctional Center	4,714.9	4,827.6	4,849.5	4,830.3	5,496.4	5,515.6	666.1	13.7 %	685.3	14.2 %	19.2	0.3 %

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Corrections

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov		
Administration and Operations												
19	Combined Hiland Mtn Corr Ctr	8,385.1	8,949.1	8,966.8	8,980.7	10,158.4	10,260.3	1,293.5 14.4 %	1,279.6 14.2 %	101.9 1.0 %		
20	Fairbanks Correctional Center	8,758.5	8,406.0	8,441.4	8,411.5	9,418.2	10,703.6	2,262.2 26.8 %	2,292.1 27.2 %	1,285.4 13.6 %		
21	Ketchikan Correctional Center	3,093.7	3,460.9	3,469.9	3,463.2	3,933.2	3,939.9	470.0 13.5 %	476.7 13.8 %	6.7 0.2 %		
22	Lemon Creek Correctional Ctr	6,599.8	7,324.7	7,255.6	7,242.1	8,183.1	8,196.6	941.0 13.0 %	954.5 13.2 %	13.5 0.2 %		
23	Mat-Su Correctional Center	3,298.5	3,388.3	3,527.3	3,526.9	4,020.8	4,021.2	493.9 14.0 %	494.3 14.0 %	0.4		
24	Palmer Correctional Center	9,898.3	10,505.0	10,563.0	10,511.8	11,872.6	11,923.8	1,360.8 12.9 %	1,412.0 13.4 %	51.2 0.4 %		
25	Spring Creek Correctional Ctr	16,174.8	17,314.5	17,520.0	17,429.6	19,667.4	19,757.8	2,237.8 12.8 %	2,328.2 13.4 %	90.4 0.5 %		
26	Wildwood Correctional Center	9,597.3	10,156.2	10,167.5	10,162.8	11,489.2	11,493.9	1,326.4 13.0 %	1,331.1 13.1 %	4.7		
27	Yukon-Kuskokwim Corr Center	4,416.5	5,197.0	5,046.9	5,021.1	5,677.2	5,677.2	630.3 12.5 %	656.1 13.1 %	0.0		
28	Pt MacKenzie Correctional Farm	3,071.7	3,292.3	3,301.6	3,372.2	3,749.5	3,757.0	455.4 13.8 %	384.8 11.4 %	7.5 0.2 %		
29	Prob & Parole Directors Office	611.3	513.6	572.3	572.3	625.0	631.9	59.6 10.4 %	59.6 10.4 %	6.9 1.1 %		
30	Statewide Probation & Parole	0.0	11,424.5	11,683.6	11,683.6	12,793.6	13,264.8	1,581.2 13.5 %	1,581.2 13.5 %	471.2 3.7 %		
31	Parole Board	602.8	621.5	622.4	622.4	669.7	794.7	172.3 27.7 %	172.3 27.7 %	125.0 18.7 %		
	* Appropriation Total	131,868.9	152,432.1	153,096.0	152,679.6	168,125.7	180,502.1	27,406.1 17.9 %	27,822.5 18.2 %	12,376.4 7.4 %		
Inmate Health Care												
32	Inmate Health Care	24,186.2	23,402.2	23,457.9	23,457.9	25,196.0	27,604.5	4,146.6 17.7 %	4,146.6 17.7 %	2,408.5 9.6 %		
	* Appropriation Total	24,186.2	23,402.2	23,457.9	23,457.9	25,196.0	27,604.5	4,146.6 17.7 %	4,146.6 17.7 %	2,408.5 9.6 %		

Appropriation/Allocation Summary - FY 2008 Operating Budget - Governor Structure

Numbers & Language
Fund Group: General Funds

Agency: Department of Corrections

Page	Appropriation/ Allocation	06Actual	07 CC	07MgtPln	07 Base	Adj Base	Gov	07MgtPln to Gov	07 Base to Gov	Adj Base to Gov		
	Existing Comm Residential Ctrs											
33	Existing Comm Residential Ctrs	11,333.9	9,218.0	9,218.0	9,218.0	9,218.0	7,598.1	-1,619.9 -17.6 %	-1,619.9 -17.6 %	-1,619.9 -17.6 %		
	* Appropriation Total	11,333.9	9,218.0	9,218.0	9,218.0	9,218.0	7,598.1	-1,619.9 -17.6 %	-1,619.9 -17.6 %	-1,619.9 -17.6 %		
	Probation and Parole											
34	Probation Region 1	7,025.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
35	Probation Region 2	3,187.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	* Appropriation Total	10,212.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	*** Totals for Agency	177,601.5	185,052.3	185,771.9	185,355.5	202,539.7	215,704.7	29,932.8 16.1 %	30,349.2 16.4 %	13,165.0 6.5 %		
	General Funds	177,601.5	185,052.3	185,771.9	185,355.5	202,539.7	215,704.7	29,932.8 16.1 %	30,349.2 16.4 %	13,165.0 6.5 %		
	Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
	Other	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

Agency Totals - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Totals for Agency	195,184.2	213,729.7	214,449.3	214,032.9	231,856.5	245,058.6	30,609.3	14.3 %	31,025.7	14.5 %	13,202.1	5.7 %
<u>Objects of Expenditure:</u>												
Personal Services	111,496.8	121,348.2	122,053.1	121,920.8	139,585.2	141,885.3	19,832.2	16.2 %	19,964.5	16.4 %	2,300.1	1.6 %
Travel	2,331.1	2,724.2	2,688.9	2,688.9	2,688.9	2,838.9	150.0	5.6 %	150.0	5.6 %	150.0	5.6 %
Services	67,779.6	75,802.0	75,751.4	75,481.6	75,640.8	86,997.9	11,246.5	14.8 %	11,516.3	15.3 %	11,357.1	15.0 %
Commodities	13,340.9	13,847.2	13,890.1	13,875.8	13,875.8	13,270.7	-619.4	-4.5 %	-605.1	-4.4 %	-605.1	-4.4 %
Capital Outlay	235.8	65.8	65.8	65.8	65.8	65.8	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	-57.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts (Fed)	4,459.5	4,695.6	4,695.6	4,695.6	5,124.8	4,695.6	0.0		0.0		-429.2	-8.4 %
1003 G/F Match (GF)	128.4	128.4	128.4	128.4	128.4	128.4	0.0		0.0		0.0	
1004 Gen Fund (GF)	172,317.6	178,730.1	179,449.7	179,033.3	195,594.7	208,702.6	29,252.9	16.3 %	29,669.3	16.6 %	13,107.9	6.7 %
1005 GF/Prgm (GF)	27.9	27.9	27.9	27.9	27.9	85.0	57.1	204.7 %	57.1	204.7 %	57.1	204.7 %
1007 I/A Rcpts (Oth)	1,591.8	10,389.5	10,389.5	10,389.5	10,396.4	10,261.1	-128.4	-1.2 %	-128.4	-1.2 %	-135.3	-1.3 %
1037 GF/MH (GF)	5,127.6	6,165.9	6,165.9	6,165.9	6,788.7	6,788.7	622.8	10.1 %	622.8	10.1 %	0.0	
1059 Corr Ind (Oth)	0.0	3,230.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Oth)	259.6	276.3	276.3	276.3	313.7	313.7	37.4	13.5 %	37.4	13.5 %	0.0	
1092 MHTAAR (Oth)	285.8	281.0	281.0	281.0	299.3	281.0	0.0		0.0		-18.3	-6.1 %
1108 Stat Desig (Oth)	2,429.5	2,465.8	2,465.8	2,465.8	2,465.8	2,465.8	0.0		0.0		0.0	
1156 Rcpt Svcs (Oth)	4,318.7	2,786.8	6,016.8	6,016.8	6,125.3	5,125.3	-891.5	-14.8 %	-891.5	-14.8 %	-1,000.0	-16.3 %
1171 PFD Crim (Oth)	4,237.8	4,552.4	4,552.4	4,552.4	4,591.5	6,211.4	1,659.0	36.4 %	1,659.0	36.4 %	1,619.9	35.3 %

Legislative Finance Division

VII

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Agency Totals - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
<u>Positions:</u>												
Perm Full Time	1,460	1,470	1,502	1,502	1,502	1,511	9	0.6 %	9	0.6 %	9	0.6 %
Perm Part Time	8	8	8	8	8	8	0		0		0	
Temporary	0	3	3	0	0	0	-3	-100.0 %	0		0	
<u>Funding Summary:</u>												
General Funds (GF)	177,601.5	185,052.3	185,771.9	185,355.5	202,539.7	215,704.7	29,932.8	16.1 %	30,349.2	16.4 %	13,165.0	6.5 %
Federal Receipts (Fed)	4,459.5	4,695.6	4,695.6	4,695.6	5,124.8	4,695.6	0.0		0.0		-429.2	-8.4 %
Other (Oth)	13,123.2	23,981.8	23,981.8	23,981.8	24,192.0	24,658.3	676.5	2.8 %	676.5	2.8 %	466.3	1.9 %

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Office of the Commissioner

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	1,477.5	1,283.7	1,285.3	1,285.3	1,395.8	1,395.8	110.5	8.6 %	110.5	8.6 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	1,000.0	997.7	997.7	997.7	1,107.3	1,107.3	109.6	11.0 %	109.6	11.0 %	0.0
Travel	110.6	46.6	46.6	46.6	46.6	46.6	0.0		0.0		0.0
Services	341.6	211.5	213.1	213.1	214.0	214.0	0.9	0.4 %	0.9	0.4 %	0.0
Commodities	25.3	27.9	27.9	27.9	27.9	27.9	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1003 G/F Match	7.4	7.4	7.4	7.4	7.4	7.4	0.0		0.0		0.0
1004 Gen Fund	1,470.1	1,276.3	1,277.9	1,277.9	1,388.4	1,388.4	110.5	8.6 %	110.5	8.6 %	0.0
<u>Positions:</u>											
Perm Full Time	9	9	9	9	9	9	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Office of the Commissioner

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,283.7	997.7	46.6	211.5	27.9	0.0	0.0	0.0	9	0	0
1003 G/F Match		7.4										
1004 Gen Fund		1,276.3										
Cumulative Total		1,283.7	997.7	46.6	211.5	27.9	0.0	0.0	0.0	9	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
Cumulative Total		1,285.3	997.7	46.6	213.1	27.9	0.0	0.0	0.0	9	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.3										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY 08 Retirement Systems Rate Increases	SalAdj	108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		108.3										
Cumulative Total		1,395.8	1,107.3	46.6	214.0	27.9	0.0	0.0	0.0	9	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Correctional Academy

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	867.4	937.1	938.3	938.3	1,021.4	1,021.4	83.1	8.9 %	83.1	8.9 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	481.4	572.8	572.8	572.8	655.2	655.2	82.4	14.4 %	82.4	14.4 %	0.0
Travel	168.8	196.9	196.9	196.9	196.9	196.9	0.0		0.0		0.0
Services	162.2	97.7	98.9	98.9	99.6	99.6	0.7	0.7 %	0.7	0.7 %	0.0
Commodities	53.1	69.7	69.7	69.7	69.7	69.7	0.0		0.0		0.0
Capital Outlay	1.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	867.4	937.1	938.3	938.3	1,021.4	1,021.4	83.1	8.9 %	83.1	8.9 %	0.0
<u>Positions:</u>											
Perm Full Time	7	7	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Correctional Academy

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	937.1	572.8	196.9	97.7	69.7	0.0	0.0	0.0	7	0	0
1004 Gen Fund		937.1										
Cumulative Total		937.1	572.8	196.9	97.7	69.7	0.0	0.0	0.0	7	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Cumulative Total		938.3	572.8	196.9	98.9	69.7	0.0	0.0	0.0	7	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Correctional Officers	SalAdj	8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY 08 Retirement Systems Rate Increases	SalAdj	74.1	74.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		74.1										
Cumulative Total		1,021.4	655.2	196.9	99.6	69.7	0.0	0.0	0.0	7	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Administrative Services

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	2,375.8	2,368.6	2,373.5	2,373.5	2,620.8	2,620.8	247.3	10.4 %	247.3	10.4 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	1,856.9	2,029.5	2,029.5	2,029.5	2,273.7	2,273.7	244.2	12.0 %	244.2	12.0 %	0.0
Travel	26.9	2.8	2.8	2.8	2.8	2.8	0.0		0.0		0.0
Services	387.4	263.3	268.2	268.2	271.3	271.3	3.1	1.2 %	3.1	1.2 %	0.0
Commodities	104.6	73.0	73.0	73.0	73.0	73.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	0.0	73.9	73.9	73.9	73.9	73.9	0.0		0.0		0.0
1004 Gen Fund	2,375.8	2,294.7	2,299.6	2,299.6	2,546.9	2,546.9	247.3	10.8 %	247.3	10.8 %	0.0
<u>Positions:</u>											
Perm Full Time	28	28	28	28	28	28	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,368.6	2,029.5	2.8	263.3	73.0	0.0	0.0	0.0	28	0	0
1002 Fed Rcpts		73.9										
1004 Gen Fund		2,294.7										
Cumulative Total		2,368.6	2,029.5	2.8	263.3	73.0	0.0	0.0	0.0	28	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	4.9	0.0	0.0	4.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.9										
Cumulative Total		2,373.5	2,029.5	2.8	268.2	73.0	0.0	0.0	0.0	28	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	3.1	0.0	0.0	3.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.1										
FY 08 Retirement Systems Rate Increases	SalAdj	244.0	244.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		244.0										
Cumulative Total		2,620.8	2,273.7	2.8	271.3	73.0	0.0	0.0	0.0	28	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Information Technology MIS

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	1,804.2	1,568.3	1,570.8	1,570.8	1,726.0	1,726.0	155.2	9.9 %	155.2	9.9 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	1,154.9	1,316.3	1,316.3	1,316.3	1,469.9	1,469.9	153.6	11.7 %	153.6	11.7 %	0.0
Travel	14.7	12.0	12.0	12.0	12.0	12.0	0.0		0.0		0.0
Services	466.9	170.0	172.5	172.5	174.1	174.1	1.6	0.9 %	1.6	0.9 %	0.0
Commodities	167.7	70.0	70.0	70.0	70.0	70.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	25.0	37.5	37.5	37.5	37.5	37.5	0.0		0.0		0.0
1004 Gen Fund	1,281.8	1,033.4	1,035.9	1,035.9	1,152.0	1,152.0	116.1	11.2 %	116.1	11.2 %	0.0
1171 PFD Crim	497.4	497.4	497.4	497.4	536.5	536.5	39.1	7.9 %	39.1	7.9 %	0.0
<u>Positions:</u>											
Perm Full Time	14	14	15	15	15	15	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Information Technology MIS

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,568.3	1,316.3	12.0	170.0	70.0	0.0	0.0	0.0	14	0	0
1002 Fed Rcpts		37.5										
1004 Gen Fund		1,033.4										
1171 PFD Crim		497.4										
Cumulative Total		1,568.3	1,316.3	12.0	170.0	70.0	0.0	0.0	0.0	14	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	2.5	0.0	0.0	2.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.5										
Cumulative Total		1,570.8	1,316.3	12.0	172.5	70.0	0.0	0.0	0.0	14	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Establish 1 PFT Micro Network Tech I/II to implement/maintain Digital Law Library, imaging, and Microsoft conversion	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		1,570.8	1,316.3	12.0	172.5	70.0	0.0	0.0	0.0	15	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.6										
FY 08 Retirement Systems Rate Increases	SalAdj	153.6	153.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		114.5										
1171 PFD Crim		39.1										
Cumulative Total		1,726.0	1,469.9	12.0	174.1	70.0	0.0	0.0	0.0	15	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Research and Records

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	245.6	402.1	402.6	240.6	268.0	448.0	45.4	11.3 %	207.4	86.2 %	180.0	67.2 %
<u>Objects of Expenditure:</u>												
Personal Services	199.1	337.9	337.9	205.6	232.6	382.9	45.0	13.3 %	177.3	86.2 %	150.3	64.6 %
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	33.9	44.9	45.4	30.0	30.4	45.8	0.4	0.9 %	15.8	52.7 %	15.4	50.7 %
Commodities	12.6	19.3	19.3	5.0	5.0	19.3	0.0		14.3	286.0 %	14.3	286.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	245.6	402.1	402.6	240.6	268.0	448.0	45.4	11.3 %	207.4	86.2 %	180.0	67.2 %
<u>Positions:</u>												
Perm Full Time	3	3	3	3	3	6	3	100.0 %	3	100.0 %	3	100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	3	3	0	0	0	-3	-100.0 %	0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Research and Records

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	402.1	337.9	0.0	44.9	19.3	0.0	0.0	0.0	3	0	3
1004 Gen Fund		402.1										
Cumulative Total		402.1	337.9	0.0	44.9	19.3	0.0	0.0	0.0	3	0	3
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	0.5	0.0	0.0	0.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.5										
Cumulative Total		402.6	337.9	0.0	45.4	19.3	0.0	0.0	0.0	3	0	3
***** Changes from FY07 Management Plan to 07 Base *****												
Reduction of the One-Time-Item Expansion of File Imaging Program	OTI	-162.0	-132.3	0.0	-15.4	-14.3	0.0	0.0	0.0	0	0	-3
1004 Gen Fund		-162.0										
Cumulative Total		240.6	205.6	0.0	30.0	5.0	0.0	0.0	0.0	3	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY 08 Retirement Systems Rate Increases	SalAdj	27.0	27.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.0										
Cumulative Total		268.0	232.6	0.0	30.4	5.0	0.0	0.0	0.0	3	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Expansion of the File Imaging Program	IncOTI	180.0	150.3	0.0	15.4	14.3	0.0	0.0	0.0	3	0	0
1004 Gen Fund		180.0										
Cumulative Total		448.0	382.9	0.0	45.8	19.3	0.0	0.0	0.0	6	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Facility-Capital Improvement Unit

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	529.6	695.9	697.1	697.1	757.7	993.1	296.0	42.5 %	296.0	42.5 %	235.4	31.1 %
<u>Objects of Expenditure:</u>												
Personal Services	420.0	649.8	649.8	649.8	709.7	945.1	295.3	45.4 %	295.3	45.4 %	235.4	33.2 %
Travel	18.6	7.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0	
Services	63.7	26.1	27.3	27.3	28.0	28.0	0.7	2.6 %	0.7	2.6 %	0.0	
Commodities	15.5	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0	
Capital Outlay	11.8	7.0	7.0	7.0	7.0	7.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	270.0	419.6	420.8	420.8	444.0	679.4	258.6	61.5 %	258.6	61.5 %	235.4	53.0 %
1061 CIP Rcpts	259.6	276.3	276.3	276.3	313.7	313.7	37.4	13.5 %	37.4	13.5 %	0.0	
<u>Positions:</u>												
Perm Full Time	7	7	7	7	7	9	2	28.6 %	2	28.6 %	2	28.6 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Facility-Capital Improvement Unit

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	695.9	649.8	7.0	26.1	6.0	7.0	0.0	0.0	7	0	0
1004 Gen Fund		419.6										
1061 CIP Rcpts		276.3										
Cumulative Total		695.9	649.8	7.0	26.1	6.0	7.0	0.0	0.0	7	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	1.2	0.0	0.0	1.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
Cumulative Total		697.1	649.8	7.0	27.3	6.0	7.0	0.0	0.0	7	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY 08 Retirement Systems Rate Increases	SalAdj	59.3	59.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.9										
1061 CIP Rcpts		37.4										
Cumulative Total		757.7	709.7	7.0	28.0	6.0	7.0	0.0	0.0	7	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Establish 2 PFT Positions for Start Up of the Mat-Su Prison	Inc	235.4	235.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		235.4										
Cumulative Total		993.1	945.1	7.0	28.0	6.0	7.0	0.0	0.0	9	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Offender Habilitation Programs

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	2,695.9	3,252.8	3,254.2	3,336.2	3,435.1	4,162.5	908.3	27.9 %	826.3	24.8 %	727.4	21.2 %
<u>Objects of Expenditure:</u>												
Personal Services	617.7	733.4	733.4	815.4	913.4	1,049.8	316.4	43.1 %	234.4	28.7 %	136.4	14.9 %
Travel	74.1	43.5	43.5	43.5	43.5	43.5	0.0		0.0		0.0	
Services	1,729.5	2,282.3	2,283.7	2,283.7	2,284.6	2,875.6	591.9	25.9 %	591.9	25.9 %	591.0	25.9 %
Commodities	269.0	189.3	189.3	189.3	189.3	189.3	0.0		0.0		0.0	
Capital Outlay	5.6	4.3	4.3	4.3	4.3	4.3	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	30.0	135.0	135.0	135.0	135.0	135.0	0.0		0.0		0.0	
1004 Gen Fund	1,753.5	1,992.4	1,993.8	2,075.8	2,163.4	2,896.7	902.9	45.3 %	820.9	39.5 %	733.3	33.9 %
1007 I/A Rcpts	510.6	141.0	141.0	141.0	141.0	141.0	0.0		0.0		0.0	
1037 GF/MH	0.0	565.6	565.6	565.6	571.0	571.0	5.4	1.0 %	5.4	1.0 %	0.0	
1092 MHTAAR	65.3	46.0	46.0	46.0	51.9	46.0	0.0		0.0		-5.9	-11.4 %
1108 Stat Desig	13.7	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1171 PFD Crim	322.8	322.8	322.8	322.8	322.8	322.8	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	8	8	8	9	9	11	3	37.5 %	2	22.2 %	2	22.2 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Offender Habilitation Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,252.8	733.4	43.5	2,282.3	189.3	4.3	0.0	0.0	8	0	0
1002 Fed Rcpts		135.0										
1004 Gen Fund		1,992.4										
1007 I/A Rcpts		141.0										
1037 GF/MH		565.6										
1092 MHTAAR		46.0										
1108 Stat Desig		50.0										
1171 PFD Crim		322.8										
Cumulative Total		3,252.8	733.4	43.5	2,282.3	189.3	4.3	0.0	0.0	8	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	1.4	0.0	0.0	1.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
Cumulative Total		3,254.2	733.4	43.5	2,283.7	189.3	4.3	0.0	0.0	8	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer PCN 20-6615 from Anchorage Complex to Offender Habilitation Programs	TrIn	82.0	82.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		82.0										
Cumulative Total		3,336.2	815.4	43.5	2,283.7	189.3	4.3	0.0	0.0	9	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY 08 Retirement Systems Rate Increases	SalAdj	98.0	98.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		86.7										
1037 GF/MH		5.4										
1092 MHTAAR		5.9										
Cumulative Total		3,435.1	913.4	43.5	2,284.6	189.3	4.3	0.0	0.0	9	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Offender Habilitation Programs

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 5.9												
1092 MHTAAR -5.9												
Implementation of fiscal note related to Criminal Sentencing & Poly graphing (Ch 14 SLA06-SB 218)	Inc	591.0	0.0	0.0	591.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 591.0												
Establishing 2 PFT Chaplain Positions (Spring Creek and Anchorage Complex) in order to continue the Chaplaincy Program	Inc	136.4	136.4	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund 136.4												
Cumulative Total		4,162.5	1,049.8	43.5	2,875.6	189.3	4.3	0.0	0.0	11	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Community Jails

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	5,556.6	6,115.4	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,554.9	6,115.4	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	5,556.6	6,115.4	6,115.4	6,115.4	6,115.4	6,115.4	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Community Jails

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6,115.4										
Cumulative Total		6,115.4	0.0	0.0	6,115.4	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Classification and Furlough

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	2,320.0	2,634.9	2,638.6	2,638.6	2,839.4	2,839.4	200.8	7.6 %	200.8	7.6 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	1,550.0	1,575.6	1,575.6	1,575.6	1,774.2	1,774.2	198.6	12.6 %	198.6	12.6 %	0.0
Travel	2.4	1.9	1.9	1.9	1.9	1.9	0.0		0.0		0.0
Services	717.8	1,024.9	1,028.6	1,028.6	1,030.8	1,030.8	2.2	0.2 %	2.2	0.2 %	0.0
Commodities	49.8	32.5	32.5	32.5	32.5	32.5	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	1,655.9	1,783.2	1,786.9	1,786.9	1,987.7	1,987.7	200.8	11.2 %	200.8	11.2 %	0.0
1156 Rcpt Svcs	664.1	851.7	851.7	851.7	851.7	851.7	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	21	21	21	21	21	21	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Classification and Furlough

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	2,634.9	1,575.6	1.9	1,024.9	32.5	0.0	0.0	0.0	21	0	0
1004 Gen Fund		1,783.2										
1156 Rcpt Svcs		851.7										
Cumulative Total		2,634.9	1,575.6	1.9	1,024.9	32.5	0.0	0.0	0.0	21	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	3.7	0.0	0.0	3.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.7										
Cumulative Total		2,638.6	1,575.6	1.9	1,028.6	32.5	0.0	0.0	0.0	21	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Correctional Officers	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
FY 08 Retirement Systems Rate Increases	SalAdj	191.2	191.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		191.2										
Cumulative Total		2,839.4	1,774.2	1.9	1,030.8	32.5	0.0	0.0	0.0	21	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Facility Maintenance

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	0.0	9,780.5	9,780.5	9,780.5	9,780.5	9,780.5	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	9,780.5	9,780.5	9,780.5	9,780.5	9,780.5	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1007 I/A Rcpts	0.0	9,780.5	9,780.5	9,780.5	9,780.5	9,780.5	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Facility Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	9,780.5	0.0	0.0	9,780.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		9,780.5										
Cumulative Total		9,780.5	0.0	0.0	9,780.5	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: DOC State Facilities Rent

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	120.0	142.4	142.4	142.4	142.4	242.5	100.1	70.3 %	100.1	70.3 %	100.1	70.3 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	120.0	142.4	142.4	142.4	142.4	242.5	100.1	70.3 %	100.1	70.3 %	100.1	70.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	120.0	142.4	142.4	142.4	142.4	242.5	100.1	70.3 %	100.1	70.3 %	100.1	70.3 %
<u>Positions:</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: DOC State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		142.4										
Cumulative Total		142.4	0.0	0.0	142.4	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Palmer State Office Building / Criminal Justice Center Space	Inc	100.1	0.0	0.0	100.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.1										
Cumulative Total		242.5	0.0	0.0	242.5	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Out-of-State Contractual

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	18,402.6	20,669.8	20,670.7	20,670.7	20,726.6	28,832.0	8,161.3	39.5 %	8,161.3	39.5 %	8,105.4	39.1 %
<u>Objects of Expenditure:</u>												
Personal Services	247.2	402.5	402.5	402.5	457.7	457.7	55.2	13.7 %	55.2	13.7 %	0.0	
Travel	57.7	169.5	169.5	169.5	169.5	169.5	0.0		0.0		0.0	
Services	18,048.3	20,095.8	20,096.7	20,096.7	20,097.4	28,202.8	8,106.1	40.3 %	8,106.1	40.3 %	8,105.4	40.3 %
Commodities	49.4	2.0	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1003 G/F Match	113.1	113.1	113.1	113.1	113.1	113.1	0.0		0.0		0.0	
1004 Gen Fund	18,289.5	20,556.7	20,557.6	20,557.6	20,613.5	28,718.9	8,161.3	39.7 %	8,161.3	39.7 %	8,105.4	39.3 %
<u>Positions:</u>												
Perm Full Time	5	5	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Out-of-State Contractual

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	20,669.8	402.5	169.5	20,095.8	2.0	0.0	0.0	0.0	5	0	0
1003 G/F Match		113.1										
1004 Gen Fund		20,556.7										
Cumulative Total		20,669.8	402.5	169.5	20,095.8	2.0	0.0	0.0	0.0	5	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Cumulative Total		20,670.7	402.5	169.5	20,096.7	2.0	0.0	0.0	0.0	5	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
FY 08 Retirement Systems Rate Increases	SalAdj	55.2	55.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		55.2										
Cumulative Total		20,726.6	457.7	169.5	20,097.4	2.0	0.0	0.0	0.0	5	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Arizona Contract Increase from 900 to 1,250 Beds	Inc	8,105.4	0.0	0.0	8,105.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8,105.4										
Cumulative Total		28,832.0	457.7	169.5	28,202.8	2.0	0.0	0.0	0.0	5	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Institution Director's Office

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	493.9	798.4	801.2	723.1	791.4	1,091.4	290.2	36.2 %	368.3	50.9 %	300.0	37.9 %
<u>Objects of Expenditure:</u>												
Personal Services	327.8	493.1	493.1	415.0	481.5	481.5	-11.6	-2.4 %	66.5	16.0 %	0.0	
Travel	37.2	33.4	33.4	33.4	33.4	33.4	0.0		0.0		0.0	
Services	112.9	257.4	260.2	260.2	262.0	562.0	301.8	116.0 %	301.8	116.0 %	300.0	114.5 %
Commodities	16.0	14.5	14.5	14.5	14.5	14.5	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	0.0	163.6	163.6	163.6	163.6	163.6	0.0		0.0		0.0	
1004 Gen Fund	493.9	634.8	637.6	559.5	627.8	927.8	290.2	45.5 %	368.3	65.8 %	300.0	47.8 %
<u>Positions:</u>												
Perm Full Time	6	6	6	5	5	5	-1	-16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Institution Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	798.4	493.1	33.4	257.4	14.5	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		163.6										
1004 Gen Fund		634.8										
Cumulative Total		798.4	493.1	33.4	257.4	14.5	0.0	0.0	0.0	6	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.8										
Cumulative Total		801.2	493.1	33.4	260.2	14.5	0.0	0.0	0.0	6	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer PCN 20-7010 from Institution Director's Office to the Anchorage Complex	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Personal Service Authorization to Point Mac from Institution Director's Office to Meet Vacancy Rates	TrOut	-78.1	-78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-78.1										
Cumulative Total		723.1	415.0	33.4	260.2	14.5	0.0	0.0	0.0	5	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
FY 08 Retirement Systems Rate Increases	SalAdj	66.3	66.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.3										
Cumulative Total		791.4	481.5	33.4	262.0	14.5	0.0	0.0	0.0	5	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Institution Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Increase for Institutions Electricity	Inc	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		300.0										
Cumulative Total		1,091.4	481.5	33.4	562.0	14.5	0.0	0.0	0.0	5	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Prison Employment Program

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,755.8	3,230.0	3,230.0	3,230.0	3,338.5	2,338.5	-891.5	-27.6 %	-891.5	-27.6 %	-1,000.0	-30.0 %
<u>Objects of Expenditure:</u>												
Personal Services	517.1	810.2	810.2	810.2	918.7	583.7	-226.5	-28.0 %	-226.5	-28.0 %	-335.0	-36.5 %
Travel	10.5	47.7	47.7	47.7	47.7	47.7	0.0		0.0		0.0	
Services	507.3	973.4	973.4	973.4	973.4	973.4	0.0		0.0		0.0	
Commodities	670.0	1,350.2	1,350.2	1,350.2	1,350.2	685.2	-665.0	-49.3 %	-665.0	-49.3 %	-665.0	-49.3 %
Capital Outlay	50.9	48.5	48.5	48.5	48.5	48.5	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1007 I/A Rcpts	36.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1059 Corr Ind	0.0	3,230.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1156 Rcpt Svcs	1,719.5	0.0	3,230.0	3,230.0	3,338.5	2,338.5	-891.5	-27.6 %	-891.5	-27.6 %	-1,000.0	-30.0 %
<u>Positions:</u>												
Perm Full Time	10	10	10	10	10	7	-3	-30.0 %	-3	-30.0 %	-3	-30.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Prison Employment Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,230.0	810.2	47.7	973.4	1,350.2	48.5	0.0	0.0	10	0	0
1059 Corr Ind		3,230.0										
Cumulative Total		3,230.0	810.2	47.7	973.4	1,350.2	48.5	0.0	0.0	10	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0003 Fiscal Note for Prison Employment Program Fund Change SEC2, CH33, SLA06, (SB310)	FisNot07	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1059 Corr Ind		-3,230.0										
1156 Rcpt Svcs		3,230.0										
Cumulative Total		3,230.0	810.2	47.7	973.4	1,350.2	48.5	0.0	0.0	10	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Authority from Correctional Industries Product Cost to Renamed Component Prison Employment Program	TrIn	2,338.5	583.7	47.7	973.4	685.2	48.5	0.0	0.0	7	0	0
1156 Rcpt Svcs		2,338.5										
Transfer Authority from Correctional Industries Product Cost to Renamed Component Prison Employment Program	TrOut	-2,338.5	-583.7	-47.7	-973.4	-685.2	-48.5	0.0	0.0	-7	0	0
1156 Rcpt Svcs		-2,338.5										
Cumulative Total		3,230.0	810.2	47.7	973.4	1,350.2	48.5	0.0	0.0	10	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	108.5	108.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1156 Rcpt Svcs		108.5										
Cumulative Total		3,338.5	918.7	47.7	973.4	1,350.2	48.5	0.0	0.0	10	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Deletion of 3 PFT Positions and Excess Authority	Dec	-1,000.0	-335.0	0.0	0.0	-665.0	0.0	0.0	0.0	-3	0	0
1156 Rcpt Svcs		-1,000.0										
Cumulative Total		2,338.5	583.7	47.7	973.4	685.2	48.5	0.0	0.0	7	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Inmate Transportation

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,857.6	1,947.5	1,948.1	1,948.1	2,069.6	2,159.6	211.5	10.9 %	211.5	10.9 %	90.0	4.3 %
<u>Objects of Expenditure:</u>												
Personal Services	855.1	843.3	843.3	843.3	963.9	963.9	120.6	14.3 %	120.6	14.3 %	0.0	
Travel	426.2	964.0	964.0	964.0	964.0	1,054.0	90.0	9.3 %	90.0	9.3 %	90.0	9.3 %
Services	488.5	107.7	108.3	108.3	109.2	109.2	0.9	0.8 %	0.9	0.8 %	0.0	
Commodities	28.8	32.5	32.5	32.5	32.5	32.5	0.0		0.0		0.0	
Capital Outlay	59.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	1,717.6	1,806.6	1,807.2	1,807.2	1,928.7	2,018.7	211.5	11.7 %	211.5	11.7 %	90.0	4.7 %
1007 I/A Rcpts	140.0	140.9	140.9	140.9	140.9	140.9	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	9	9	8	8	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Inmate Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,947.5	843.3	964.0	107.7	32.5	0.0	0.0	0.0	9	0	0
1004 Gen Fund		1,806.6										
1007 I/A Rcpts		140.9										
Cumulative Total		1,947.5	843.3	964.0	107.7	32.5	0.0	0.0	0.0	9	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	0.6	0.0	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.6										
Cumulative Total		1,948.1	843.3	964.0	108.3	32.5	0.0	0.0	0.0	9	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 20-7-0014 Transfer PCN 20-6528 CO III from Inmate Transportation to Hiland Mountain Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Cumulative Total		1,948.1	843.3	964.0	108.3	32.5	0.0	0.0	0.0	8	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Correctional Officers	SalAdj	20.4	20.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.4										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY 08 Retirement Systems Rate Increases	SalAdj	100.2	100.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.2										
Cumulative Total		2,069.6	963.9	964.0	109.2	32.5	0.0	0.0	0.0	8	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Increased Transport Costs Due to Increased Arizona Contract from 900 to 1,250 beds	Inc	90.0	0.0	90.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Inmate Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		2,159.6	963.9	1,054.0	109.2	32.5	0.0	0.0	0.0	8	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Point of Arrest

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	573.2	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	573.2	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	573.2	628.7	628.7	628.7	628.7	628.7	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Point of Arrest

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		628.7										
Cumulative Total		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Anchorage Correctional Complex

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	22,246.6	22,464.8	22,485.8	22,384.8	25,189.2	25,208.2	2,722.4	12.1 %	2,823.4	12.6 %	19.0	0.1 %
<u>Objects of Expenditure:</u>												
Personal Services	18,236.2	18,597.3	18,597.3	18,515.3	21,293.5	21,293.5	2,696.2	14.5 %	2,778.2	15.0 %	0.0	
Travel	25.8	18.4	18.4	18.4	18.4	18.4	0.0		0.0		0.0	
Services	1,622.0	1,700.9	1,721.9	1,702.9	1,729.1	1,748.1	26.2	1.5 %	45.2	2.7 %	19.0	1.1 %
Commodities	2,358.3	2,148.2	2,148.2	2,148.2	2,148.2	2,148.2	0.0		0.0		0.0	
Capital Outlay	4.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	3,772.5	3,508.2	3,508.2	3,508.2	3,937.4	3,508.2	0.0		0.0		-429.2	-10.9 %
1004 Gen Fund	15,854.3	16,341.4	16,377.4	16,276.4	18,651.6	19,099.8	2,722.4	16.6 %	2,823.4	17.3 %	448.2	2.4 %
1007 I/A Rcpts	0.0	15.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig	2,415.8	2,415.8	2,415.8	2,415.8	2,415.8	2,415.8	0.0		0.0		0.0	
1156 Rcpt Svcs	204.0	184.4	184.4	184.4	184.4	184.4	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	241	244	245	245	245	245	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	22,464.8	18,597.3	18.4	1,700.9	2,148.2	0.0	0.0	0.0	244	0	0
1002 Fed Rcpts		3,508.2										
1004 Gen Fund		16,341.4										
1007 I/A Rcpts		15.0										
1108 Stat Desig		2,415.8										
1156 Rcpt Svcs		184.4										
Cumulative Total		22,464.8	18,597.3	18.4	1,700.9	2,148.2	0.0	0.0	0.0	244	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	17.0	0.0	0.0	17.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		17.0										
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
Cumulative Total		22,500.8	18,597.3	18.4	1,736.9	2,148.2	0.0	0.0	0.0	244	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 20-7-0015 Transfer Inter-Agency Authority from Anchorage Correctional Complex to Anvil Mountain Correctional Center	TrOut	-15.0	0.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-15.0										
Establish 1 Correctional Officer IV position to assist with security and operational needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		22,485.8	18,597.3	18.4	1,721.9	2,148.2	0.0	0.0	0.0	245	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer PCN 20-7010 from Institution Director's Office to the Anchorage Complex	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 20-6615 from Anchorage Complex to Offender Habilitation Programs	TrOut	-82.0	-82.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund		-82.0										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Anchorage Correctional Complex

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY07 Management Plan to 07 Base *****												
First FY 2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-19.0	0.0	0.0	-19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.0										
Cumulative Total		22,384.8	18,515.3	18.4	1,702.9	2,148.2	0.0	0.0	0.0	245	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Correctional Officers	SalAdj	390.5	390.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		68.8										
1004 Gen Fund		321.7										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	26.2	0.0	0.0	26.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.2										
FY 08 Retirement Systems Rate Increases	SalAdj	2,387.7	2,387.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		360.4										
1004 Gen Fund		2,027.3										
Cumulative Total		25,189.2	21,293.5	18.4	1,729.1	2,148.2	0.0	0.0	0.0	245	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
General Fund increase due to unrealizable federal receipts for Correctional Officers	Inc	68.8	68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.8										
Unrealizable federal receipts for Correctional Officers	Dec	-68.8	-68.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-68.8										
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-360.4										
1004 Gen Fund		360.4										
Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities	Inc	19.0	0.0	0.0	19.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
Cumulative Total		25,208.2	21,293.5	18.4	1,748.1	2,148.2	0.0	0.0	0.0	245	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Anvil Mountain Correctional Center

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	4,945.5	4,836.6	4,873.5	4,854.3	5,520.4	5,539.6	666.1	13.7 %	685.3	14.1 %	19.2	0.3 %
<u>Objects of Expenditure:</u>												
Personal Services	3,984.3	4,065.4	4,065.4	4,065.4	4,727.3	4,727.3	661.9	16.3 %	661.9	16.3 %	0.0	
Travel	52.0	13.8	13.8	13.8	13.8	13.8	0.0		0.0		0.0	
Services	485.8	418.0	439.9	420.7	424.9	444.1	4.2	1.0 %	23.4	5.6 %	19.2	4.5 %
Commodities	423.4	339.4	354.4	354.4	354.4	354.4	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	4,714.9	4,827.6	4,849.5	4,830.3	5,496.4	5,515.6	666.1	13.7 %	685.3	14.2 %	19.2	0.3 %
1007 I/A Rcpts	230.6	9.0	24.0	24.0	24.0	24.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	39	39	40	40	40	40	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Anvil Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	4,836.6	4,065.4	13.8	418.0	339.4	0.0	0.0	0.0	39	0	0
1004 Gen Fund		4,827.6										
1007 I/A Rcpts		9.0										
Cumulative Total		4,836.6	4,065.4	13.8	418.0	339.4	0.0	0.0	0.0	39	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	2.7	0.0	0.0	2.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.7										
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
Cumulative Total		4,858.5	4,065.4	13.8	439.9	339.4	0.0	0.0	0.0	39	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 20-7-0015 Transfer Inter-Agency Authority from Anchorage Correctional Complex to Anvil Mountain Correctional Center	TrIn	15.0	0.0	0.0	15.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		15.0										
Adjusting transfer from Services to Commodities for transfer in from Anchorage Correctional Complex	LIT	0.0	0.0	0.0	-15.0	15.0	0.0	0.0	0.0	0	0	0
Establish 1 Micro Network Tech I/II position to provide on site networking support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		4,873.5	4,065.4	13.8	439.9	354.4	0.0	0.0	0.0	40	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
First FY 2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-19.2	0.0	0.0	-19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-19.2										
Cumulative Total		4,854.3	4,065.4	13.8	420.7	354.4	0.0	0.0	0.0	40	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Anvil Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Correctional Officers	SalAdj	84.8	84.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		84.8										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	4.2	0.0	0.0	4.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.2										
FY 08 Retirement Systems Rate Increases	SalAdj	577.1	577.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		577.1										
Cumulative Total		5,520.4	4,727.3	13.8	424.9	354.4	0.0	0.0	0.0	40	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fuel/Utility Cost Increase Funding Distribution for 24- hour Facilities	Inc	19.2	0.0	0.0	19.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.2										
Cumulative Total		5,539.6	4,727.3	13.8	444.1	354.4	0.0	0.0	0.0	40	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Combined Hiland Mountain Correctional Center

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	8,470.6	8,949.1	8,966.8	8,980.7	10,158.4	10,260.3	1,293.5	14.4 %	1,279.6	14.2 %	101.9	1.0 %
<u>Objects of Expenditure:</u>												
Personal Services	6,870.2	7,405.8	7,405.8	7,431.6	8,599.7	8,599.7	1,193.9	16.1 %	1,168.1	15.7 %	0.0	
Travel	3.1	1.5	1.5	1.5	1.5	1.5	0.0		0.0		0.0	
Services	816.9	814.5	832.2	820.3	829.9	931.8	99.6	12.0 %	111.5	13.6 %	101.9	12.3 %
Commodities	765.8	727.3	727.3	727.3	727.3	727.3	0.0		0.0		0.0	
Capital Outlay	14.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	60.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1004 Gen Fund	8,385.1	8,949.1	8,966.8	8,980.7	10,158.4	10,260.3	1,293.5	14.4 %	1,279.6	14.2 %	101.9	1.0 %
1007 I/A Rcpts	25.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	89	89	92	92	92	92	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	8,949.1	7,405.8	1.5	814.5	727.3	0.0	0.0	0.0	89	0	0
1004 Gen Fund		8,949.1										
Cumulative Total		8,949.1	7,405.8	1.5	814.5	727.3	0.0	0.0	0.0	89	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.8										
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
Cumulative Total		8,966.8	7,405.8	1.5	832.2	727.3	0.0	0.0	0.0	89	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 20-7-0014 Transfer PCN 20-6528 CO III from Inmate Transportation to Hiland Mountain Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Establish 1 Maint Gen Journey & 1 Stock & Parts Svcs Journey 1 positions to provide increased safety due to overcrowding	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Cumulative Total		8,966.8	7,405.8	1.5	832.2	727.3	0.0	0.0	0.0	92	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Personal Service Authorization to HMCC from YKCC to Meet Vacancy Rates	TrIn	25.8	25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.8										
First FY 2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-11.9	0.0	0.0	-11.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-11.9										
Cumulative Total		8,980.7	7,431.6	1.5	820.3	727.3	0.0	0.0	0.0	92	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Combined Hiland Mountain Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Correctional Officers	SalAdj	161.5	161.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		161.5										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	9.6	0.0	0.0	9.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.6										
FY 08 Retirement Systems Rate Increases	SalAdj	1,006.6	1,006.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,006.6										
Cumulative Total		10,158.4	8,599.7	1.5	829.9	727.3	0.0	0.0	0.0	92	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Increase for Combined Hiland Mountain Correctional Center Water System Annual Operating Cost	Inc	90.0	0.0	0.0	90.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.0										
Fuel/Utility Cost Increase Funding Distribution for 24- hour Facilities	Inc	11.9	0.0	0.0	11.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.9										
Cumulative Total		10,260.3	8,599.7	1.5	931.8	727.3	0.0	0.0	0.0	92	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Fairbanks Correctional Center

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	8,852.9	8,406.0	8,441.4	8,411.5	9,418.2	10,703.6	2,262.2	26.8 %	2,292.1	27.2 %	1,285.4	13.6 %
<u>Objects of Expenditure:</u>												
Personal Services	6,979.3	7,007.6	7,007.6	7,007.6	8,005.1	9,260.6	2,253.0	32.2 %	2,253.0	32.2 %	1,255.5	15.7 %
Travel	59.7	13.8	13.8	13.8	13.8	13.8	0.0		0.0		0.0	
Services	984.8	775.5	810.9	781.0	790.2	820.1	9.2	1.1 %	39.1	5.0 %	29.9	3.8 %
Commodities	829.1	609.1	609.1	609.1	609.1	609.1	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	8,758.5	8,406.0	8,441.4	8,411.5	9,418.2	10,703.6	2,262.2	26.8 %	2,292.1	27.2 %	1,285.4	13.6 %
1007 I/A Rcpts	94.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	84	84	103	103	103	103	0		0		0	
Perm Part Time	1	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Fairbanks Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	8,406.0	7,007.6	13.8	775.5	609.1	0.0	0.0	0.0	84	1	0
1004 Gen Fund		8,406.0										
Cumulative Total		8,406.0	7,007.6	13.8	775.5	609.1	0.0	0.0	0.0	84	1	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	5.5	0.0	0.0	5.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.5										
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	29.9	0.0	0.0	29.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.9										
Cumulative Total		8,441.4	7,007.6	13.8	810.9	609.1	0.0	0.0	0.0	84	1	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Establish 19 New Positions to Meet 50% Increase in Prisoner Population and maintain public safety	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	19	0	0
Cumulative Total		8,441.4	7,007.6	13.8	810.9	609.1	0.0	0.0	0.0	103	1	0
***** Changes from FY07 Management Plan to 07 Base *****												
First FY 2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-29.9	0.0	0.0	-29.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-29.9										
Cumulative Total		8,411.5	7,007.6	13.8	781.0	609.1	0.0	0.0	0.0	103	1	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Correctional Officers	SalAdj	154.5	154.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		154.5										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	9.2	0.0	0.0	9.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9.2										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Fairbanks Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	843.0	843.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		843.0										
Cumulative Total		9,418.2	8,005.1	13.8	790.2	609.1	0.0	0.0	0.0	103	1	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Establish funding for 19 New Positions for accomodating increased prisoner population and maintaining public safety	Inc	1,255.5	1,255.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,255.5										
Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities	Inc	29.9	0.0	0.0	29.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.9										
Cumulative Total		10,703.6	9,260.6	13.8	820.1	609.1	0.0	0.0	0.0	103	1	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Ketchikan Correctional Center

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,149.0	3,460.9	3,469.9	3,463.2	3,933.2	3,939.9	470.0	13.5 %	476.7	13.8 %	6.7	0.2 %
<u>Objects of Expenditure:</u>												
Personal Services	2,622.0	3,006.3	3,006.3	3,006.3	3,472.5	3,472.5	466.2	15.5 %	466.2	15.5 %	0.0	
Travel	17.8	13.8	13.8	13.8	13.8	13.8	0.0		0.0		0.0	
Services	245.1	226.0	235.0	228.3	232.1	238.8	3.8	1.6 %	10.5	4.6 %	6.7	2.9 %
Commodities	237.9	214.8	214.8	214.8	214.8	214.8	0.0		0.0		0.0	
Capital Outlay	26.2	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	20.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1004 Gen Fund	3,093.7	3,460.9	3,469.9	3,463.2	3,933.2	3,939.9	470.0	13.5 %	476.7	13.8 %	6.7	0.2 %
1007 I/A Rcpts	35.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	35	35	35	35	35	35	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Ketchikan Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,460.9	3,006.3	13.8	226.0	214.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,460.9										
Cumulative Total		3,460.9	3,006.3	13.8	226.0	214.8	0.0	0.0	0.0	35	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
Cumulative Total		3,469.9	3,006.3	13.8	235.0	214.8	0.0	0.0	0.0	35	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
First FY 2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-6.7	0.0	0.0	-6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-6.7										
Cumulative Total		3,463.2	3,006.3	13.8	228.3	214.8	0.0	0.0	0.0	35	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Correctional Officers	SalAdj	66.6	66.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.6										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
FY 08 Retirement Systems Rate Increases	SalAdj	399.6	399.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		399.6										
Cumulative Total		3,933.2	3,472.5	13.8	232.1	214.8	0.0	0.0	0.0	35	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Ketchikan Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities	Inc	6.7	0.0	0.0	6.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.7										
Cumulative Total		3,939.9	3,472.5	13.8	238.8	214.8	0.0	0.0	0.0	35	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Lemon Creek Correctional Center

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	6,622.3	7,344.3	7,275.2	7,261.7	8,202.7	8,216.2	941.0	12.9 %	954.5	13.1 %	13.5	0.2 %
<u>Objects of Expenditure:</u>												
Personal Services	5,313.6	6,112.1	6,025.0	6,025.0	6,957.7	6,957.7	932.7	15.5 %	932.7	15.5 %	0.0	
Travel	24.5	13.8	13.8	13.8	13.8	13.8	0.0		0.0		0.0	
Services	743.4	630.6	648.6	635.1	643.4	656.9	8.3	1.3 %	21.8	3.4 %	13.5	2.1 %
Commodities	540.8	587.8	587.8	587.8	587.8	587.8	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	6,599.8	7,324.7	7,255.6	7,242.1	8,183.1	8,196.6	941.0	13.0 %	954.5	13.2 %	13.5	0.2 %
1007 I/A Rcpts	22.5	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1156 Rcpt Svcs	0.0	19.6	19.6	19.6	19.6	19.6	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	75	75	75	75	75	75	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Lemon Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	7,344.3	6,112.1	13.8	630.6	587.8	0.0	0.0	0.0	75	0	0
1004 Gen Fund		7,324.7										
1156 Rcpt Svcs		19.6										
Cumulative Total		7,344.3	6,112.1	13.8	630.6	587.8	0.0	0.0	0.0	75	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
Cumulative Total		7,362.3	6,112.1	13.8	648.6	587.8	0.0	0.0	0.0	75	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 20-7-0016 Transfer Personal Service Authorization from LCCC to MSCC to Meet Vacancy Rates	TrOut	-87.1	-87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-87.1										
Cumulative Total		7,275.2	6,025.0	13.8	648.6	587.8	0.0	0.0	0.0	75	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
First FY 2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-13.5	0.0	0.0	-13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.5										
Cumulative Total		7,261.7	6,025.0	13.8	635.1	587.8	0.0	0.0	0.0	75	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Correctional Officers	SalAdj	133.6	133.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		133.6										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	8.3	0.0	0.0	8.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.3										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Lemon Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	799.1	799.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		799.1										
Cumulative Total		8,202.7	6,957.7	13.8	643.4	587.8	0.0	0.0	0.0	75	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fuel/Utility Cost Increase Funding Distribution 24-hour Facilities	Inc	13.5	0.0	0.0	13.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
Cumulative Total		8,216.2	6,957.7	13.8	656.9	587.8	0.0	0.0	0.0	75	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Matanuska-Susitna Correctional Center

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	3,317.6	3,388.3	3,527.3	3,526.9	4,020.8	4,021.2	493.9	14.0 %	494.3	14.0 %	0.4
<u>Objects of Expenditure:</u>											
Personal Services	2,851.9	2,933.7	3,070.0	3,070.0	3,560.1	3,560.1	490.1	16.0 %	490.1	16.0 %	0.0
Travel	1.4	1.5	1.5	1.5	1.5	1.5	0.0		0.0		0.0
Services	206.5	195.8	198.5	198.1	201.9	202.3	3.8	1.9 %	4.2	2.1 %	0.4 0.2 %
Commodities	257.8	257.3	257.3	257.3	257.3	257.3	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	3,298.5	3,388.3	3,527.3	3,526.9	4,020.8	4,021.2	493.9	14.0 %	494.3	14.0 %	0.4
1007 I/A Rcpts	19.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	35	35	36	36	36	36	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Matanuska-Susitna Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,388.3	2,933.7	1.5	195.8	257.3	0.0	0.0	0.0	35	0	0
1004 Gen Fund		3,388.3										
Cumulative Total		3,388.3	2,933.7	1.5	195.8	257.3	0.0	0.0	0.0	35	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	2.3	0.0	0.0	2.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.3										
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Cumulative Total		3,391.0	2,933.7	1.5	198.5	257.3	0.0	0.0	0.0	35	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 20-7-0016 Transfer Personal Service Authorization from LCCC to MSCC to Meet Vacancy Rates	TrIn	87.1	87.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.1										
ADN 20-7-0017 Transfer Personal Service Authorization from YKCC to SCCC & MSCC to Meet Vacancy Rates	TrIn	49.2	49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		49.2										
Establish 1 Correctional Officer IV position to assist in directing and supervising correctional security employees	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		3,527.3	3,070.0	1.5	198.5	257.3	0.0	0.0	0.0	36	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
First FY 2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-0.4	0.0	0.0	-0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-0.4										
Cumulative Total		3,526.9	3,070.0	1.5	198.1	257.3	0.0	0.0	0.0	36	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Matanuska-Susitna Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Correctional Officers	SalAdj	68.0	68.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		68.0										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
FY 08 Retirement Systems Rate Increases	SalAdj	422.1	422.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		422.1										
Cumulative Total		4,020.8	3,560.1	1.5	201.9	257.3	0.0	0.0	0.0	36	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fuel/Utility Cost Increase Funding Distribution 24-hour Facilities	Inc	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
Cumulative Total		4,021.2	3,560.1	1.5	202.3	257.3	0.0	0.0	0.0	36	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Palmer Correctional Center

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	9,956.6	10,505.0	10,563.0	10,511.8	11,872.6	11,923.8	1,360.8	12.9 %	1,412.0	13.4 %	51.2	0.4 %
<u>Objects of Expenditure:</u>												
Personal Services	7,780.1	8,555.0	8,555.0	8,555.0	9,904.4	9,904.4	1,349.4	15.8 %	1,349.4	15.8 %	0.0	
Travel	1.6	1.5	1.5	1.5	1.5	1.5	0.0		0.0		0.0	
Services	1,112.7	929.0	987.0	935.8	947.2	998.4	11.4	1.2 %	62.6	6.7 %	51.2	5.4 %
Commodities	1,060.3	1,019.5	1,019.5	1,019.5	1,019.5	1,019.5	0.0		0.0		0.0	
Capital Outlay	1.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	9,898.3	10,505.0	10,563.0	10,511.8	11,872.6	11,923.8	1,360.8	12.9 %	1,412.0	13.4 %	51.2	0.4 %
1007 I/A Rcpts	58.3	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	104	104	105	105	105	105	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Palmer Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	10,505.0	8,555.0	1.5	929.0	1,019.5	0.0	0.0	0.0	104	0	0
1004 Gen Fund		10,505.0										
Cumulative Total		10,505.0	8,555.0	1.5	929.0	1,019.5	0.0	0.0	0.0	104	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.8										
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	51.2	0.0	0.0	51.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.2										
Cumulative Total		10,563.0	8,555.0	1.5	987.0	1,019.5	0.0	0.0	0.0	104	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Establish 1 Correctional Officer I/II position to assist in prisoner transport, security, and operational needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Cumulative Total		10,563.0	8,555.0	1.5	987.0	1,019.5	0.0	0.0	0.0	105	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
First FY 2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-51.2	0.0	0.0	-51.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-51.2										
Cumulative Total		10,511.8	8,555.0	1.5	935.8	1,019.5	0.0	0.0	0.0	105	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Correctional Officers	SalAdj	182.2	182.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		182.2										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	11.4	0.0	0.0	11.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.4										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Palmer Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	1,167.2	1,167.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,167.2										
Cumulative Total		11,872.6	9,904.4	1.5	947.2	1,019.5	0.0	0.0	0.0	105	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities	Inc	51.2	0.0	0.0	51.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.2										
Cumulative Total		11,923.8	9,904.4	1.5	998.4	1,019.5	0.0	0.0	0.0	105	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Spring Creek Correctional Center

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	16,269.9	17,314.5	17,520.0	17,429.6	19,667.4	19,757.8	2,237.8	12.8 %	2,328.2	13.4 %	90.4	0.5 %
<u>Objects of Expenditure:</u>												
Personal Services	13,233.9	14,589.4	14,692.9	14,692.9	16,910.8	16,910.8	2,217.9	15.1 %	2,217.9	15.1 %	0.0	
Travel	28.0	11.2	11.2	11.2	11.2	11.2	0.0		0.0		0.0	
Services	1,614.4	1,328.2	1,430.2	1,339.8	1,359.7	1,450.1	19.9	1.4 %	110.3	8.2 %	90.4	6.6 %
Commodities	1,372.0	1,385.7	1,385.7	1,385.7	1,385.7	1,385.7	0.0		0.0		0.0	
Capital Outlay	21.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	30.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1004 Gen Fund	16,174.8	17,314.5	17,520.0	17,429.6	19,667.4	19,757.8	2,237.8	12.8 %	2,328.2	13.4 %	90.4	0.5 %
1007 I/A Rcpts	65.1	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	183	183	185	185	185	185	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Spring Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	17,314.5	14,589.4	11.2	1,328.2	1,385.7	0.0	0.0	0.0	183	0	0
1004 Gen Fund		17,314.5										
Cumulative Total		17,314.5	14,589.4	11.2	1,328.2	1,385.7	0.0	0.0	0.0	183	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	11.6	0.0	0.0	11.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.6										
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	90.4	0.0	0.0	90.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.4										
Cumulative Total		17,416.5	14,589.4	11.2	1,430.2	1,385.7	0.0	0.0	0.0	183	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 20-7-0017 Transfer Personal Service Authorization from YKCC to SCCC & MSCC to Meet Vacancy Rates	TrIn	103.5	103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		103.5										
ADN 20-7-0012 Establish 2 New Positions to Meet Administrative & Operating Needs	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Cumulative Total		17,520.0	14,692.9	11.2	1,430.2	1,385.7	0.0	0.0	0.0	185	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
First FY 2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-90.4	0.0	0.0	-90.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-90.4										
Cumulative Total		17,429.6	14,692.9	11.2	1,339.8	1,385.7	0.0	0.0	0.0	185	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Correctional Officers	SalAdj	332.4	332.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		332.4										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Spring Creek Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	19.9	0.0	0.0	19.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.9										
FY 08 Retirement Systems Rate Increases	SalAdj	1,885.5	1,885.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,885.5										
Cumulative Total		19,667.4	16,910.8	11.2	1,359.7	1,385.7	0.0	0.0	0.0	185	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities	Inc	90.4	0.0	0.0	90.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		90.4										
Cumulative Total		19,757.8	16,910.8	11.2	1,450.1	1,385.7	0.0	0.0	0.0	185	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Wildwood Correctional Center

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	9,695.3	10,156.2	10,167.5	10,162.8	11,489.2	11,493.9	1,326.4	13.0 %	1,331.1	13.1 %	4.7
<u>Objects of Expenditure:</u>											
Personal Services	7,732.1	8,306.5	8,306.5	8,306.5	9,621.7	9,621.7	1,315.2	15.8 %	1,315.2	15.8 %	0.0
Travel	13.7	8.8	8.8	8.8	8.8	8.8	0.0		0.0		0.0
Services	958.5	915.2	926.5	921.8	933.0	937.7	11.2	1.2 %	15.9	1.7 %	4.7 0.5 %
Commodities	990.4	925.7	925.7	925.7	925.7	925.7	0.0		0.0		0.0
Capital Outlay	0.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1002 Fed Rcpts	53.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
1004 Gen Fund	9,597.3	10,156.2	10,167.5	10,162.8	11,489.2	11,493.9	1,326.4	13.0 %	1,331.1	13.1 %	4.7
1007 I/A Rcpts	44.4	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	102	102	102	102	102	102	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Wildwood Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	10,156.2	8,306.5	8.8	915.2	925.7	0.0	0.0	0.0	102	0	0
1004 Gen Fund		10,156.2										
Cumulative Total		10,156.2	8,306.5	8.8	915.2	925.7	0.0	0.0	0.0	102	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	6.6	0.0	0.0	6.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.6										
First FY2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
Cumulative Total		10,167.5	8,306.5	8.8	926.5	925.7	0.0	0.0	0.0	102	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
First FY 2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-4.7	0.0	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-4.7										
Cumulative Total		10,162.8	8,306.5	8.8	921.8	925.7	0.0	0.0	0.0	102	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Correctional Officers	SalAdj	176.8	176.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		176.8										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	11.2	0.0	0.0	11.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		11.2										
FY 08 Retirement Systems Rate Increases	SalAdj	1,138.4	1,138.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,138.4										
Cumulative Total		11,489.2	9,621.7	8.8	933.0	925.7	0.0	0.0	0.0	102	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Wildwood Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities	Inc	4.7	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
Cumulative Total		11,493.9	9,621.7	8.8	937.7	925.7	0.0	0.0	0.0	102	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Yukon-Kuskokwim Correctional Center

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>
Total	4,479.2	5,257.0	5,106.9	5,081.1	5,737.2	5,737.2	630.3	12.3 %	656.1	12.9 %	0.0
<u>Objects of Expenditure:</u>											
Personal Services	3,301.2	4,325.6	4,172.9	4,147.1	4,798.7	4,798.7	625.8	15.0 %	651.6	15.7 %	0.0
Travel	20.7	13.8	13.8	13.8	13.8	13.8	0.0		0.0		0.0
Services	618.6	437.6	440.2	440.2	444.7	444.7	4.5	1.0 %	4.5	1.0 %	0.0
Commodities	538.7	480.0	480.0	480.0	480.0	480.0	0.0		0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources:</u>											
1004 Gen Fund	4,416.5	5,197.0	5,046.9	5,021.1	5,677.2	5,677.2	630.3	12.5 %	656.1	13.1 %	0.0
1007 I/A Rcpts	62.7	60.0	60.0	60.0	60.0	60.0	0.0		0.0		0.0
<u>Positions:</u>											
Perm Full Time	40	40	40	40	40	40	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	5,257.0	4,325.6	13.8	437.6	480.0	0.0	0.0	0.0	40	0	0
1004 Gen Fund		5,197.0										
1007 I/A Rcpts		60.0										
Cumulative Total		5,257.0	4,325.6	13.8	437.6	480.0	0.0	0.0	0.0	40	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	2.6	0.0	0.0	2.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.6										
Cumulative Total		5,259.6	4,325.6	13.8	440.2	480.0	0.0	0.0	0.0	40	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Transfer Personal Service Authorization from YKCC to Spring Creek Correctional Center to Meet Vacancy Rates	TrOut	-103.5	-103.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-103.5										
Transfer Personal Service Authorization from YKCC to Matanuska-Susitna Correctional Center to Meet Vacancy Rates	TrOut	-49.2	-49.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-49.2										
Cumulative Total		5,106.9	4,172.9	13.8	440.2	480.0	0.0	0.0	0.0	40	0	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Personal Service Authorization to HMCC from YKCC to Meet Vacancy Rates	TrOut	-25.8	-25.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.8										
Cumulative Total		5,081.1	4,147.1	13.8	440.2	480.0	0.0	0.0	0.0	40	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Correctional Officers	SalAdj	91.2	91.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		91.2										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Yukon-Kuskokwim Correctional Center

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
FY 08 Retirement Systems Rate Increases	SalAdj	560.4	560.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		560.4										
Cumulative Total		5,737.2	4,798.7	13.8	444.7	480.0	0.0	0.0	0.0	40	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Point MacKenzie Correctional Farm

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	3,089.5	3,292.3	3,301.6	3,372.2	3,749.5	3,757.0	455.4	13.8 %	384.8	11.4 %	7.5	0.2 %
<u>Objects of Expenditure:</u>												
Personal Services	1,879.5	2,357.2	2,357.2	2,435.3	2,809.7	2,809.7	452.5	19.2 %	374.4	15.4 %	0.0	
Travel	11.9	1.5	1.5	1.5	1.5	1.5	0.0		0.0		0.0	
Services	524.8	462.4	471.7	464.2	467.1	474.6	2.9	0.6 %	10.4	2.2 %	7.5	1.6 %
Commodities	639.7	471.2	471.2	471.2	471.2	471.2	0.0		0.0		0.0	
Capital Outlay	33.6	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	3,071.7	3,292.3	3,301.6	3,372.2	3,749.5	3,757.0	455.4	13.8 %	384.8	11.4 %	7.5	0.2 %
1007 I/A Rcpts	17.8	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	27	27	27	27	27	27	0		0		0	
Perm Part Time	1	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Point MacKenzie Correctional Farm

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	3,292.3	2,357.2	1.5	462.4	471.2	0.0	0.0	0.0	27	1	0
1004 Gen Fund		3,292.3										
Cumulative Total		3,292.3	2,357.2	1.5	462.4	471.2	0.0	0.0	0.0	27	1	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	1.8	0.0	0.0	1.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
First FY 2007 Fuel/Utility Cost Increase Funding Distribution	ATrIn	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.5										
Cumulative Total		3,301.6	2,357.2	1.5	471.7	471.2	0.0	0.0	0.0	27	1	0
***** Changes from FY07 Management Plan to 07 Base *****												
Transfer Personal Service Authorization to Point MacKenzie from Institution Director's Office to Meet Vacancy Rates	TrIn	78.1	78.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		78.1										
First FY 2007 Fuel/Utility Cost Increase Funding Distribution	OTI	-7.5	0.0	0.0	-7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-7.5										
Cumulative Total		3,372.2	2,435.3	1.5	464.2	471.2	0.0	0.0	0.0	27	1	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Wage and Health Insurance Increases for Correctional Officers	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.4										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
FY 08 Retirement Systems Rate Increases	SalAdj	328.0	328.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		328.0										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Point MacKenzie Correctional Farm

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
Cumulative Total		3,749.5	2,809.7	1.5	467.1	471.2	0.0	0.0	0.0	27	1	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fuel/Utility Cost Increase Funding Distribution for 24-hour Facilities	Inc	7.5	0.0	0.0	7.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	7.5											
Cumulative Total		3,757.0	2,809.7	1.5	474.6	471.2	0.0	0.0	0.0	27	1	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Probation and Parole Director's Office

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	1,025.5	1,481.7	1,540.4	1,540.4	1,600.0	1,471.6	-68.8	-4.5 %	-68.8	-4.5 %	-128.4	-8.0 %
<u>Objects of Expenditure:</u>												
Personal Services	677.5	479.8	429.8	429.8	488.7	488.7	58.9	13.7 %	58.9	13.7 %	0.0	
Travel	43.8	138.2	138.2	138.2	138.2	138.2	0.0		0.0		0.0	
Services	281.4	741.3	792.3	792.3	793.0	664.6	-127.7	-16.1 %	-127.7	-16.1 %	-128.4	-16.2 %
Commodities	22.8	174.1	174.1	174.1	174.1	174.1	0.0		0.0		0.0	
Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	-57.7	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	359.2	777.4	777.4	777.4	777.4	777.4	0.0		0.0		0.0	
1004 Gen Fund	611.3	513.6	572.3	572.3	625.0	631.9	59.6	10.4 %	59.6	10.4 %	6.9	1.1 %
1007 I/A Rcpts	55.0	190.7	190.7	190.7	197.6	62.3	-128.4	-67.3 %	-128.4	-67.3 %	-135.3	-68.5 %
<u>Positions:</u>												
Perm Full Time	6	6	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Probation and Parole Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	1,481.7	479.8	138.2	741.3	174.1	6.0	0.0	-57.7	6	0	0
1002 Fed Rcpts		777.4										
1004 Gen Fund		513.6										
1007 I/A Rcpts		190.7										
Cumulative Total		1,481.7	479.8	138.2	741.3	174.1	6.0	0.0	0.0	6	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.0										
Cumulative Total		1,482.7	479.8	138.2	742.3	174.1	6.0	0.0	0.0	6	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Transfer in unallocated adjustment from Statewide Probation & Parole SEC 1, CH33, SLA06, P11, L3 (HB365)	TrIn	57.7	0.0	0.0	0.0	0.0	0.0	0.0	57.7	0	0	0
1004 Gen Fund		57.7										
ADN 20-7-0013 Transfer PCN 20-5019 from Probation & Parole Director's Office to Statewide Probation / Palmer Region	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
ADN 20-7-0018 Line Item Transfer Adjustment to Meet Minimum Personal Service Vacancy Rates	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		1,540.4	429.8	138.2	792.3	174.1	6.0	0.0	0.0	5	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Probation and Parole Director's Office

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	58.7	58.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		51.8										
1007 I/A Rcpts		6.9										
Cumulative Total		1,600.0	488.7	138.2	793.0	174.1	6.0	0.0	0.0	5	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1007 I/A Rcpts		-6.9										
Reduce Uncollectable Inter-Agency Receipt Authority	Dec	-128.4	0.0	0.0	-128.4	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-128.4										
Cumulative Total		1,471.6	488.7	138.2	664.6	174.1	6.0	0.0	0.0	5	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Statewide Probation and Parole

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	0.0	11,424.5	11,683.6	11,683.6	12,793.6	13,264.8	1,581.2	13.5 %	1,581.2	13.5 %	471.2	3.7 %
<u>Objects of Expenditure:</u>												
Personal Services	0.0	9,482.4	9,632.9	9,632.9	10,729.3	11,078.7	1,445.8	15.0 %	1,445.8	15.0 %	349.4	3.3 %
Travel	0.0	163.3	181.3	181.3	181.3	211.3	30.0	16.5 %	30.0	16.5 %	30.0	16.5 %
Services	0.0	1,596.3	1,659.0	1,659.0	1,672.6	1,738.6	79.6	4.8 %	79.6	4.8 %	66.0	3.9 %
Commodities	0.0	182.5	210.4	210.4	210.4	236.2	25.8	12.3 %	25.8	12.3 %	25.8	12.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	0.0	11,424.5	11,683.6	11,683.6	12,793.6	13,264.8	1,581.2	13.5 %	1,581.2	13.5 %	471.2	3.7 %
<u>Positions:</u>												
Perm Full Time	0	132	136	136	136	141	5	3.7 %	5	3.7 %	5	3.7 %
Perm Part Time	0	4	4	4	4	4	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Statewide Probation and Parole

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	11,424.5	9,482.4	163.3	1,596.3	182.5	0.0	0.0	0.0	132	4	0
1004 Gen Fund		11,424.5										
Cumulative Total		11,424.5	9,482.4	163.3	1,596.3	182.5	0.0	0.0	0.0	132	4	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0002 Fiscal Note for Additional Judges SEC2 CH33 SLA06 (SB 237)	FisNot07	293.7	208.2	18.0	39.6	27.9	0.0	0.0	0.0	3	0	0
1004 Gen Fund		293.7										
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	23.1	0.0	0.0	23.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		23.1										
Cumulative Total		11,741.3	9,690.6	181.3	1,659.0	210.4	0.0	0.0	0.0	135	4	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
ADN 20-7-0013 Transfer PCN 20-5019 from Probation & Parole Director's Office to Statewide Probation / Palmer Region	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer out unallocated adjustment to Probation & Parole Director's Office SEC 1 CH 33,SLA06	TrOut	-57.7	-57.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-57.7										
Cumulative Total		11,683.6	9,632.9	181.3	1,659.0	210.4	0.0	0.0	0.0	136	4	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	13.6	0.0	0.0	13.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.6										
FY 08 Retirement Systems Rate Increases	SalAdj	1,096.4	1,096.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,096.4										
Cumulative Total		12,793.6	10,729.3	181.3	1,672.6	210.4	0.0	0.0	0.0	136	4	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Statewide Probation and Parole

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Implementation of Criminal Sentencing & Poly graphing (Ch 14 SLA06-SB 218)	Inc	195.8	138.8	12.0	26.4	18.6	0.0	0.0	0.0	2	0	0
1004 Gen Fund		195.8										
Second year fiscal note for Increased Probation Officers Due to Increased Judges (Ch 51 SLA06-SB 237)	Inc	275.4	210.6	18.0	39.6	7.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund		275.4										
Cumulative Total		13,264.8	11,078.7	211.3	1,738.6	236.2	0.0	0.0	0.0	141	4	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Parole Board

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	613.7	621.5	622.4	622.4	669.7	794.7	172.3	27.7 %	172.3	27.7 %	125.0	18.7 %
<u>Objects of Expenditure:</u>												
Personal Services	385.7	418.4	553.1	553.1	600.0	669.1	116.0	21.0 %	116.0	21.0 %	69.1	11.5 %
Travel	91.9	80.0	26.7	26.7	26.7	56.7	30.0	112.4 %	30.0	112.4 %	30.0	112.4 %
Services	123.1	118.4	37.9	37.9	38.3	44.4	6.5	17.2 %	6.5	17.2 %	6.1	15.9 %
Commodities	13.0	4.7	4.7	4.7	4.7	24.5	19.8	421.3 %	19.8	421.3 %	19.8	421.3 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1002 Fed Rcpts	10.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1004 Gen Fund	602.8	621.5	622.4	622.4	669.7	794.7	172.3	27.7 %	172.3	27.7 %	125.0	18.7 %
<u>Positions:</u>												
Perm Full Time	5	5	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Administration and Operations

Allocation: Parole Board

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	621.5	418.4	80.0	118.4	4.7	0.0	0.0	0.0	5	0	0
1004 Gen Fund		621.5										
Cumulative Total		621.5	418.4	80.0	118.4	4.7	0.0	0.0	0.0	5	0	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	0.9	0.0	0.0	0.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
Cumulative Total		622.4	418.4	80.0	119.3	4.7	0.0	0.0	0.0	5	0	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Adjustment of Parole Board Compensation and Travel to Personal Services due to IRS reporting requirements	LIT	0.0	134.7	-53.3	-81.4	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		622.4	553.1	26.7	37.9	4.7	0.0	0.0	0.0	5	0	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	0.4	0.0	0.0	0.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
FY 08 Retirement Systems Rate Increases	SalAdj	46.7	46.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		46.7										
Cumulative Total		669.7	600.0	26.7	38.3	4.7	0.0	0.0	0.0	5	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Parole Board Increase for Contractual, Supplies, Travel, and Personal Services	Inc	125.0	69.1	30.0	6.1	19.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund		125.0										
Cumulative Total		794.7	669.1	56.7	44.4	24.5	0.0	0.0	0.0	5	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: **Inmate Health Care**

Allocation: **Inmate Health Care**

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>		<u>07 Base to Gov</u>		<u>Adj Base to Gov</u>	
Total	25,313.1	24,473.8	24,529.5	24,529.5	26,280.0	28,676.1	4,146.6	16.9 %	4,146.6	16.9 %	2,396.1	9.1 %
<u>Objects of Expenditure:</u>												
Personal Services	12,444.2	12,943.6	13,413.3	13,413.3	15,148.2	15,587.2	2,173.9	16.2 %	2,173.9	16.2 %	439.0	2.9 %
Travel	109.2	75.3	75.3	75.3	75.3	75.3	0.0		0.0		0.0	
Services	11,090.2	9,021.9	8,607.9	8,607.9	8,623.5	10,580.6	1,972.7	22.9 %	1,972.7	22.9 %	1,957.1	22.7 %
Commodities	1,669.5	2,433.0	2,433.0	2,433.0	2,433.0	2,433.0	0.0		0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources:</u>												
1004 Gen Fund	19,030.7	17,774.0	17,829.7	17,829.7	18,950.4	21,301.8	3,472.1	19.5 %	3,472.1	19.5 %	2,351.4	12.4 %
1005 GF/Prgm	27.9	27.9	27.9	27.9	27.9	85.0	57.1	204.7 %	57.1	204.7 %	57.1	204.7 %
1007 I/A Rcpts	122.2	52.4	52.4	52.4	52.4	52.4	0.0		0.0		0.0	
1037 GF/MH	5,127.6	5,600.3	5,600.3	5,600.3	6,217.7	6,217.7	617.4	11.0 %	617.4	11.0 %	0.0	
1092 MHTAAR	220.5	235.0	235.0	235.0	247.4	235.0	0.0		0.0		-12.4	-5.0 %
1171 PFD Crim	784.2	784.2	784.2	784.2	784.2	784.2	0.0		0.0		0.0	
<u>Positions:</u>												
Perm Full Time	143	143	144	144	144	144	0		0		0	
Perm Part Time	2	2	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Inmate Health Care

Allocation: Inmate Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	24,473.8	12,943.6	75.3	9,021.9	2,433.0	0.0	0.0	0.0	143	2	0
1004 Gen Fund		17,774.0										
1005 GF/Prgm		27.9										
1007 I/A Rcpts		52.4										
1037 GF/MH		5,600.3										
1092 MHTAAR		235.0										
1171 PFD Crim		784.2										
Cumulative Total		24,473.8	12,943.6	75.3	9,021.9	2,433.0	0.0	0.0	0.0	143	2	0
***** Changes from FY07 Conference Committee to FY07 Authorized *****												
ADN 20-7-0001 Fiscal Note for Exempt Pharmacists SEC2 CH33 SLA06 (HB485)	FisNot07	30.7	30.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		30.7										
ADN 20-7-0010 ETS chargeback funding transferred from Department of Administration	ATrIn	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		25.0										
Cumulative Total		24,529.5	12,974.3	75.3	9,046.9	2,433.0	0.0	0.0	0.0	143	2	0
***** Changes from FY07 Authorized to FY07 Management Plan *****												
Estab 1 PFT Mental Health Clinician II assisting in re- entry initiatives and pre release for seriously ill offenders	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 20-7-0024 Line Item Transfer for Nursing Increase Due to Market Based Pay	LIT	0.0	439.0	0.0	-439.0	0.0	0.0	0.0	0.0	0	0	0
Cumulative Total		24,529.5	13,413.3	75.3	8,607.9	2,433.0	0.0	0.0	0.0	144	2	0
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Health Insurance Increases for Exempt Employees	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.7										
1037 GF/MH		0.5										
Retirement and Non-covered Employee Health Insurance Increases for Division of Personnel	SalAdj	15.6	0.0	0.0	15.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		15.6										

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Inmate Health Care

Allocation: Inmate Health Care

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** Changes from 07 Base to FY08 Adjusted Base *****												
FY 08 Retirement Systems Rate Increases	SalAdj	1,733.7	1,733.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,104.4										
1037 GF/MH		616.9										
1092 MHTAAR		12.4										
Cumulative Total		26,280.0	15,148.2	75.3	8,623.5	2,433.0	0.0	0.0	0.0	144	2	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Source Adjustment for Retirement Systems Increases	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		12.4										
1092 MHTAAR		-12.4										
Nurses Market Based Pay Study Increase for the Second Range	Inc	439.0	439.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		439.0										
Increase general fund program receipts authorization to align with increased Medical Co-Pay Collections	Inc	57.1	0.0	0.0	57.1	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		57.1										
Projected impact of the Governor's unlimited language appropriation for inmate health care	Lang	1,900.0	0.0	0.0	1,900.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1,900.0										
Cumulative Total		28,676.1	15,587.2	75.3	10,580.6	2,433.0	0.0	0.0	0.0	144	2	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Existing Community Residential Centers

Allocation: Existing Community Residential Centers

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	15,750.4	13,897.1	13,897.1	13,897.1	13,897.1	13,897.1	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	15,749.0	13,897.1	13,897.1	13,897.1	13,897.1	13,897.1	0.0	0.0	0.0
Commodities	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1003 G/F Match	7.9	7.9	7.9	7.9	7.9	7.9	0.0	0.0	0.0
1004 Gen Fund	11,326.0	9,210.1	9,210.1	9,210.1	9,210.1	7,590.2	-1,619.9 -17.6 %	-1,619.9 -17.6 %	-1,619.9 -17.6 %
1007 I/A Rcpts	52.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1156 Rcpt Svcs	1,731.1	1,731.1	1,731.1	1,731.1	1,731.1	1,731.1	0.0	0.0	0.0
1171 PFD Crim	2,633.4	2,948.0	2,948.0	2,948.0	2,948.0	4,567.9	1,619.9 54.9 %	1,619.9 54.9 %	1,619.9 54.9 %
<u>Positions:</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

Change Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Existing Community Residential Centers

Allocation: Existing Community Residential Centers

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	Tmp
***** FY07 Conference Committee *****												
FY07 Conference Committee	ConfCom	13,897.1	0.0	0.0	13,897.1	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		7.9										
1004 Gen Fund		9,210.1										
1156 Rcpt Svcs		1,731.1										
1171 PFD Crim		2,948.0										
Cumulative Total		13,897.1	0.0	0.0	13,897.1	0.0	0.0	0.0	0.0	0	0	0
***** Changes from FY08 Adjusted Base to FY08 Governor Request *****												
Fund Change from General Funds to PFD Criminal Funds	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,619.9										
1171 PFD Crim		1,619.9										
Cumulative Total		13,897.1	0.0	0.0	13,897.1	0.0	0.0	0.0	0.0	0	0	0

Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: Probation Region 1

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	7,123.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	5,641.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	150.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	1,213.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	114.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1002 Fed Rcpts	98.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund	7,025.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	90	0	0	0	0	0	0	0	0
Perm Part Time	2	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Allocation Detail - FY 2008 Operating Budget - Governor Structure

Numbers & Language

Agency: Department of Corrections

Appropriation: Probation and Parole

Allocation: Probation Region 2

	<u>06Actual</u>	<u>07 CC</u>	<u>07MgtPln</u>	<u>07 Base</u>	<u>Adj Base</u>	<u>Gov</u>	<u>07MgtPln to Gov</u>	<u>07 Base to Gov</u>	<u>Adj Base to Gov</u>
Total	3,187.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure:</u>									
Personal Services	2,336.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	152.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	654.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	44.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources:</u>									
1004 Gen Fund	3,187.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions:</u>									
Perm Full Time	35	0	0	0	0	0	0	0	0
Perm Part Time	2	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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TRANSACTION TYPE DEFINITIONS

ATrIn	<i>Inter-Agency Transfer Into</i> an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ATrOut	<i>Inter-Agency Transfer Out</i> of an agency/component. Totals for ATrIn and ATrOut net zero statewide.
ConfCom	A summary transaction of all <i>numbers</i> (Section 1) appropriations included in the conference committee's FY07 operating budget.
Dec	<i>Decrement</i> (reduction) of funds (may include positions).
FisNot07	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY07</i>
FisNot	<i>Fiscal Note</i> appropriations for legislation effective in <i>FY08</i> .
FndChg	Net zero <i>Fund Source Change</i> .
Inc	<i>Increment</i> (addition) of funds (may include positions).
IncOTI	<i>One-time increment</i> (addition) of funds (may include positions) that will be removed from the budget in the next fiscal year.
Lang	Appropriations in the <i>language sections</i> of the operating budget bill(s).
LangCC	A summary transaction of <i>language</i> appropriations included in the conference committee's FY07 operating budget.
LIT	<i>Line Item Transfer</i> moves funding between line items to reflect planned expenditures.
MisAdj	<i>Miscellaneous Adjustment</i> is typically used to make adjustments that do not meet definitions of other transaction types.
MultiYr	Appropriations affecting <i>multiple fiscal years</i> . Unspent balances carry forward into subsequent years.
OTI	<i>One Time Item</i> identifies a reduction made to an agency's base when FY07 funding will be deleted from the FY08 budget.
PosAdj	<i>Position increases or decreases</i> with no funding change.
ReAprop	Identifies <i>reappropriations</i> of prior appropriations.
RPL	<i>Revised Program – Legislative</i> are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies <i>Salary and Benefits adjustments</i> (includes health increases).
Special	<i>Special</i> appropriations are operating appropriations made in <i>bills other than the operating budget</i> bill. They typically include bill references.
Suppl	<i>Supplemental</i> appropriations adopted for the prior fiscal year (FY07).
TrIn	<i>Transfers Into</i> an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	<i>Transfers Out</i> of an allocation to another allocation within the agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Legislative <i>unallocated reductions</i> to be spread with agency discretion.
Veto07	Transactions reflecting <i>vetoed</i> appropriations.